

Environmental Management

RECOMMENDED BUDGET • FY 2021-22

MISSION

The mission of the Environmental Management Department is to protect, preserve, and enhance the public health, safety, and the environment through a balanced program of environmental monitoring and enforcement, innovative leadership, community education, customer service, and emergency response for the citizens of and visitors to the County of El Dorado.

DEPARTMENT BUDGET SUMMARY – GENERAL FUND PROGRAMS

DEPT : 38 ENVIRONMENTAL MANAGEMENT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	1,339,967	1,409,244	1,348,770	(60,474)
IG Rev - Federal	0	3,000	0	(3,000)
Service Charges	335,900	615,413	574,466	(40,947)
Miscellaneous Rev	435	500	500	0
Other Fin Sources	664,684	627,134	819,687	192,553
Total Revenue	2,340,986	2,655,291	2,743,423	88,132
Salaries & Benefits	2,004,854	2,340,963	2,444,973	104,010
Services & Supplies	139,900	196,587	189,022	(7,565)
Other Charges	124	300	300	0
Intrafund Transfers	252,669	350,876	332,540	(18,336)
Intrafund Abatement	(56,536)	(233,435)	(223,412)	10,023
Total Appropriations	2,341,011	2,655,291	2,743,423	88,132
FUND 1000 GENERAL FUND TOTAL	25	0	0	0

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

(\$60,474) Decrease in food facility permit (\$81,234) General Fund revenue based on the number of permits currently on file. Reductions are due to the Coronavirus Pandemic. This amount is offset by slight increases in well and underground storage tank permit revenue.

Service Charges

(\$40,947) Decrease in General Fund programs due to reduced interfund transfers to administration (\$14,322), a reduction in Environmental Management parcel research fees (\$20,000) and Charges for Services (\$4,750) based on prior year actuals, and reduced hazardous materials fees transferred from Agriculture (\$1,875).

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Other Financing Sources

\$192,553 Increase in Operating Transfers In to Environmental Management (General Fund) for funding from the Health and Human Services Agency from a California Department of Public Health Grant transfer for inspection and public education for livestock events and for Public Safety Power Shutoff (PSPS) events as they relate to staff inspections of food facilities (\$48,000), decrease in State Health Vehicle License Fees in Lieu of Sales Tax fund (\$20,546), and State Health Sales Tax (\$3,850); an increase in funding from the Phillips 66 Civil Penalties Account to fund a portion of Hazmat Specialist Training (\$1,875); and an increase to the CSA #10 Solid Waste funding contribution (\$167,074).

Appropriations

Salaries and Benefits

\$57,296 Increase in employee salary and benefit costs due to natural and negotiated increases.

(\$4,000) Decrease in overtime based on anticipated need due to the addition of permanent staff.

\$57,286 Increase in Health Insurance costs due to staffing changes and differences in health care insurance plan elections.

(\$6,572) Decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

\$16,589 Increase in General Liability insurance premium expense, as departmental charges are resuming after a rate holiday in Fiscal Year 2020-21.

(\$14,602) Decrease in Computer System costs, mostly attributed to the completed purchase in the current fiscal year of a solid waste compliance software for mandatory organics recycling and the FieldSeeker GIS program for Vector Control.

(\$9,552) Other smaller changes to Services and Supplies line items.

Intrafund Transfers

(\$18,336) Decrease in General Fund Intrafund transfers mostly attributable to reductions in the Community Development Services Administration and Finance Division charges.

Intrafund Abatement

(\$10,023) Decrease in General Fund Intrafund abatement due to a reduced Environmental Management Director allocation needed from the Environmental Management program (shown as a negative appropriation).

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DEPARTMENT BUDGET SUMMARY – ENVIRONMENTAL MANAGEMENT SPECIAL REVENUE FUND

DEPT : 38 ENVIRONMENTAL MANAGEMENT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	2,940	3,160	3,860	700
IG Rev - State	80,745	92,661	28,608	(64,053)
Other Fin Sources	0	25,000	25,000	0
Fund Balance	0	141,850	136,551	(5,299)
Total Revenue	83,685	262,671	194,019	(68,652)
Services & Supplies	0	25,000	25,000	0
Other Charges	0	7,500	0	(7,500)
Other Fin Uses	42,579	95,644	82,838	(12,806)
Contingency	0	134,527	86,181	(48,346)
Total Appropriations	42,579	262,671	194,019	(68,652)
FUND 1238 COUNTYWIDE SR - ENV MGMNT TOTAL	(41,106)	0	0	0

MAJOR BUDGET CHANGES

Revenue

State Revenue

(\$64,053) Decrease in Other State revenue in the Environmental Management Special Revenue Fund due to decreases in the Oil Payment Program Grant (\$25,258) and the City/County Payment Program (\$38,795) due to the end of the grant terms for 2018-19 and 2019-20.

Appropriations

Other Financing Uses

(\$12,806) Decrease in Operating Transfers Out due to a decrease in the Oil Payment Program Grant (\$25,258) due to the end of the grant terms for 2018-19 and 2019-20, offset in part by an increase to the Phillips 66 Settlement Account for transfers out to Hazardous Materials programs budgets for Hazardous Materials Specialist Training costs (\$11,300).

Contingency

(\$48,346) Decrease in Appropriation for Contingency, mostly in the City/County Payment Program (\$39,245) as funding is being transferred for solid waste grant activities.

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DEPARTMENT BUDGET SUMMARY – COUNTY SERVICE AREA #3 VECTOR CONTROL SPECIAL REVENUE FUND

DEPT : 38 ENVIRONMENTAL MANAGEMENT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	469,033	439,800	439,800	0
Fines & Penalties	1,333	2,586	2,586	0
Rev Use Money/Prop	53,227	59,600	59,600	0
IG Rev - State	3,504	4,100	4,100	0
Other Gov Agency	6,547	6,000	6,000	0
Service Charges	341,388	350,750	350,750	0
Fund Balance	0	2,236,423	2,402,857	166,434
Total Revenue	875,033	3,099,259	3,265,693	166,434
Salaries & Benefits	168,167	230,778	240,177	9,399
Services & Supplies	54,165	67,785	67,675	(110)
Other Charges	305,975	332,839	325,048	(7,791)
Fixed Assets	0	65,000	0	(65,000)
Contingency	0	2,402,857	2,632,793	229,936
Total Appropriations	528,307	3,099,259	3,265,693	166,434
FUND 1353 County Service Area #3 TOTAL	(346,726)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Other Financial Sources

\$166,434 Increase in use of fund balance in CSA #3 Vector Control.

Appropriations

Salaries and Benefits

\$9,914 Increase due to natural increases in permanent employee salary costs, related retirement, health insurance, and other benefit costs due to natural increases in salaries.

(\$515) Decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Fixed Assets

(\$65,000) Decrease in fixed asset expenditures to \$0 due to the completed purchases of equipment for Vector Control in FY 2020-21.

Contingency

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\$229,936 Increase in Appropriation for Contingency in Vector Control, mostly due to increased fund balance not planned to be spent within FY 2021-22.

DEPARTMENT BUDGET SUMMARY – ENVIRONMENTAL MANAGEMENT COUNTY SERVICE AREA #10 (SOLID WASTE, LIQUID WASTE, HAZARDOUS WASTE, AND LITTER ABATEMENT)

DEPT : 38 ENVIRONMENTAL MANAGEMENT

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	18,873	17,500	17,500	0
Fines & Penalties	10,122	13,331	13,331	0
Rev Use Money/Prop	167,852	178,400	141,800	(36,600)
IG Rev - State	81,754	485,935	135,000	(350,935)
IG Rev - Federal	0	0	10,000	10,000
Service Charges	2,996,394	2,976,176	3,712,453	736,277
Miscellaneous Rev	13,499	2,950	2,950	0
Other Fin Sources	226,019	106,744	166,563	59,819
Fund Balance	0	3,712,925	2,754,698	(958,227)
Total Revenue	3,514,512	7,493,961	6,954,295	(539,666)
Salaries & Benefits	1,280,467	1,630,972	1,552,257	(78,715)
Services & Supplies	1,332,335	2,211,756	2,260,749	48,993
Other Charges	354,218	729,799	459,440	(270,359)
Fixed Assets	179,998	54,000	179,500	125,500
Other Fin Uses	563,856	383,744	656,436	272,692
Intrafund Transfers	280,942	350,362	385,020	34,658
Intrafund Abatement	(280,942)	(350,362)	(385,020)	(34,658)
Contingency	0	2,253,236	1,574,459	(678,777)
Reserves Budgetary	0	230,454	271,454	41,000
Total Appropriations	3,710,875	7,493,961	6,954,295	(539,666)
FUND 1360 County Service Area #10 TOTAL	196,363	0	0	0

MAJOR BUDGET CHANGES

Revenue

Use of Money/Property

(\$36,600) Decrease in interest revenue in County Service Area (CSA) #10, largely attributable to the Union Mine Closure account, based on prior year actuals and actuals to date in the current year.

State Revenue

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(\$350,935) Decrease in Other State revenue in CSA #10, Solid Waste (\$330,935) and Hazardous Waste (\$20,000) due to the Food Waste Prevention and Rescue Grant being completed in FY 2020-21, as well as two CalRecycle Grant programs that have ended.

Service Charges

\$736,277 Increase in CSA #10 Solid Waste revenues due to increased Gate/Tonnage fee revenue (\$740,000) from the El Dorado Disposal Franchise Agreement based on Board of Supervisors action on August 25, 2020 to increase the surcharge. This is offset by small fluctuations in Hazardous Waste Emergency Response Recovery charges (\$1,900) based on prior year averages and a reduction in interfund revenues (\$5,623).

Other Financing Sources

\$59,819 Increase in Operating Transfers In to CSA #10 due to an increase in the transfer from the City/County Payment Program to fund grant activities in Solid Waste (\$1,150) and an increase to the Union Mine Closure Fund (\$81,600)

Fund Balance

(\$958,227) Decrease in fund balance in CSA #10 due primarily to large decreases in Solid Waste (\$624,693) Liquid Waste (\$213,738), Hazardous Waste (\$132,735), offset by a \$12,935 increase in South Lake Tahoe Solid Waste.

Appropriations

Salaries and Benefits

(\$16,631) Decrease in Permanent Employee salary and benefit costs.

(\$37,970) Decrease in Temporary Employees in Solid Waste due to the addition of permanent net staff.

(\$19,819) Decrease in Health Insurance costs due to filling vacancies in the department, which were budgeted in the prior year as vacancies at the most costly insurance plan option.

(\$4,295) Decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

(\$37,500) Decrease in Professional and Specialized Services due to reductions in CSA #10 Liquid Waste program services (\$102,000) and Hazardous Waste (\$108,000), offset in part by additional funding in Solid Waste for the Landfill Closure/Post Closure revisions and design drawings (\$30,000).

\$75,000 Increase in Construction and Engineering Contracts for installation of a pad for a grit/trash box, which will create a level area for disposal of waste from the headworks of the on-site

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wastewater treatment facility, reducing potential fines from the Central Valley Regional Water Quality Control Board for non-permit compliance.

(\$25,000) Decrease in expected legal services costs for the Meyers Landfill to \$0. This amount has been budgeted instead in the Environmental Management Special Revenue Fund (1238) in the Meyers Landfill Org.

\$36,493 Other more minor changes to several Services and Supplies line items.

Fixed Assets

\$95,000 Increase in Building and Improvements in Liquid Waste due to the installation of an overhead crane system and replacement roll-up doors at the Wastewater Treatment Plant.

\$30,500 Increase in Equipment in Liquid Waste due to the addition of replacement cargo containers, a replacement blower for the digester, centrifuge sludge pumps, and attachments for the Ventrac Tractor for maintenance needs at the Wastewater Treatment Plant (\$39,500), offset by a reduction in Hazardous Waste (\$9,000).

Other Charges

(\$255,000) Decrease in Non-County Government Agency Contributions in Solid Waste to \$0 due to the completion of the Food Waste Prevention Grant in the current fiscal year.

(\$19,389) Decrease in Interfund Services between Fund Types, mostly attributable to a decrease in solid waste (\$37,908) due to reduced allocated costs for Administration overhead and a reduced budget for the Public Health Local Enforcement Agency Grant, which is offset in part by an increase in South Lake Tahoe Solid Waste (\$14,526) for LEA services in that area.

\$4,030 Other smaller offsetting increases in Interfund Charges from other county departments.

Other Financing Uses

\$272,692 Increase in Operating Transfers Out in Solid Waste due to additional transfers needed to fund the Union Mine Closure account (\$43,600) and increased transfers to the General fund programs to maintain zero use of General Fund in the Department.

Intrafund Transfers

\$34,658 Increase in Intrafund transfers from Solid Waste to Liquid Waste due to overall decreases in the Liquid Waste budget, which reduces the 25% funding amount from Solid Waste.

Intrafund Abatement

(\$34,658) Decrease in Liquid Waste Intrafund abatement due to overall decreases in the Liquid Waste budget, which reduces the 25% funding amount from Solid Waste.

Contingency

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(\$678,777) Decrease in Appropriation for Contingency, mostly in CSA #10 Solid Waste (\$230,447), Liquid Waste (\$313,712) and Hazardous Waste (\$139,419).

Budgetary Reserves

(\$41,000) Decrease in designation of Fund Balance in the Union Mine Closure / Post Closure account.

PROGRAM SUMMARIES

Administration/General Support

The Environmental Management Department Administration/General Support unit provides executive leadership and oversight for the Environmental Management Department (EMD). Effective July 1, 2019, the majority of costs associated with providing Administrative/General Support to the other EMD programs are primarily offset through direct charges to those programs, with the remaining costs spread to the other programs based on predetermined percentages.

South Lake Tahoe Vector Control (CSA #3)

The South Lake Tahoe Vector Control program carries out activities for the control of mosquitoes, plague, Hantavirus, and yellow jackets in the South Lake Tahoe Basin on a seasonal basis. Program revenue is largely derived from ad valorem taxes and from special tax assessments on improved property.

South Lake Tahoe City Snow Removal (CSA #3)

This is a pass-through to the City of South Lake Tahoe. Special tax assessment fees have been levied against properties within the incorporated area of South Lake Tahoe to fund city snow removal services. These assessments are collected by the County and passed on to the City.

Solid Waste (CSA #10)

The Solid Waste program implements the Integrated Waste Management Plan (AB939) and other State mandated solid waste diversion initiatives (AB341, AB1826, SB1383); administers solid waste contracts and franchise agreements; implements and enforces the Construction and Demolition Debris Ordinance (C&D), Bear Proof Garbage Can Requirements Ordinance, and Solid Waste Management Ordinance; operates and maintains the Union Mine Landfill to maintain compliance with permits issued by multiple State agencies, including closed landfill cover and open landfill cells, landfill gas (LFG) extraction system and perimeter probe network, groundwater well network, and surface water sampling; and provides regulatory services at other landfill sites in the County. This program promotes various recycling programs through State grants, including food recovery and diversion from landfilling, beverage container recycling, waste tire enforcement, and waste tire collection and disposal. This program also includes the West Slope Litter Abatement program, which provides for the removal of roadside litter, administration of and response to solid waste complaints, procurement of grants to fund litter abatement activities, and prosecution of litter or illegal dumping violations.

This program further includes collection of a designated special assessment for the Clean Tahoe Program (pass-through) which provides for litter pickup and control in the unincorporated area of the South Lake Tahoe Basin. Revenue generated in this program comes from special assessments on improved parcels (ongoing), funding from the Department of Transportation for roadside litter abatement (West Slope), Material Recovery Facility (west slope) landfill tipping fees, and charges to other EMD programs for staff

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time. There are several one-time funding sources identified within the solid waste program that are funded by State grants. Appropriations associated with these grants are also one time in nature.

Household Hazardous Waste/Incident Response (CSA #10)

The Household Hazardous Waste program administers the countywide household hazardous waste collection and disposal program, including the operation of a household hazardous waste drop-off facility, grant activities that promote education and safe recycling related to used and refined oil, as well as recycling of electronic waste, universal waste, and waste oil and latex-based paints. The program operates the hazardous materials incident response team, which includes response to incidents involving hazardous materials and functions as the County's first responder to all emergencies involving the release or threatened release of hazardous materials. The primary source of revenue generated to support this program comes from special assessments on improved parcels (ongoing) within the County. There are one-time funding sources identified within the Household Hazardous Waste program that are funded by State grants. Appropriations associated with these grants are also one time in nature.

Liquid Waste (CSA #10)

The Liquid Waste program operates the Union Mine Wastewater Treatment Facility. Effective February 2021 this facility is permitted to annually accept and process up to 7.3 million gallons of septic tank waste (septage), portable toilet waste, and leachate generated from the Union Mine Landfill. The facility comprises a two-million-gallon Class II surface impoundment for the collection of leachate, a receiving station for septage and portable toilet waste haulers, two 500,000-gallon aerobic digesters, two two-million-gallon storage tanks for holding processed wastewater, two high-speed centrifuges for the processing of solids, and a multitude of pumps, blowers, and other specialized equipment necessary to receive, process, store, and discharge the liquid wastes received by the facility. Revenue generated to support the Union Mine Wastewater Treatment Plant comes from special assessments on improved parcels (ongoing) and charges for services for disposal of septage at the Union Mine Wastewater Treatment Facility (variable depending on usage). Additionally, 25% of the annual expenses incurred to operate this facility are offset by a transfer from the CSA#10 Solid Waste program.

Environmental Health

The Environmental Health program is responsible for ensuring countywide compliance with applicable state laws, regulations, and County Ordinances concerning many fundamental environmental public health components, such as food facilities, food safety training, public swimming pools/spas, wells, small water systems, and septic systems. This program participates in epidemiological investigation and emerging pathogen response such as foodborne illnesses, norovirus outbreaks, and West Nile Virus.

Other components of the program activities relate to the reduction in mosquito breeding sources on the West Slope (seasonal) that may impose a threat of West Nile Virus and other diseases carried by mosquitoes and addressing program-related public complaints. The primary source of revenue generated to support this program comes from fees for services, including, but not limited to, various health permits, land use permits, realignment distribution, and charges to other EMD programs for staff time. Additionally, Environmental Health currently receives temporary grant funding contributions from the Health and Human Services Agency to assist with funding the West Slope Mosquito Control program or other Environmental Health operations.

Hazardous Materials -CUPA

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The Hazardous Materials/CUPA program administers and implements the State-mandated Certified Unified Program Agency (CUPA) program for commercial facilities that store hazardous materials or generate hazardous waste countywide. Activities include inspections of underground and above-ground fuel storage tanks and businesses that store hazardous materials or generate hazardous wastes, California Accidental Release Program (CalARP), and response to hazardous materials release incidents at fixed facilities. The primary source of revenue generated to support this program comes from fees for services, including, but not limited to, facility permits and business plans related to the program components, as well as a transfer of civil penalty funds on an as-needed and infrequent basis.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 2,743,423	\$ (2,743,423)	\$ -	
3800000 - EM: ADMINISTRATION	\$ 189,345	\$ (194,095)	\$ (4,750)	2
3800010 - EM: ENVIRONMENTAL MANAGEMENT	\$ 2,554,078	\$ (2,549,328)	\$ 4,750	15.5
1238 - COUNTYWIDE SR - ENV MGMNT	\$ 194,019	\$ (194,019)	\$ -	
3870702 - EM: COUNTY HAZ WASTE MGMT PLAN	\$ 2,025	\$ (2,025)	\$ -	
3870703 - EM: MEYERS LANDFILL	\$ 25,000	\$ (25,000)	\$ -	
3870704 - EM: PHILLIPS 66 SETTLEMENT	\$ 88,995	\$ (88,995)	\$ -	
3870705 - EM: OIL PAYMENT PROGRAM GRANT	\$ 29,568	\$ (29,568)	\$ -	
3870706 - EM: UPA ENFORCEMENT PENALTIES	\$ 8,486	\$ (8,486)	\$ -	
3870708 - CITY/COUNTY PAYMNT PROGRAM	\$ 39,945	\$ (39,945)	\$ -	
1353 - County Service Area #3	\$ 3,265,693	\$ (3,265,693)	\$ -	
3830300 - EM: VECTOR CONTROL	\$ 3,029,243	\$ (3,029,243)	\$ -	2
3830350 - EM: CITY OF SLT SNOW REMOVAL	\$ 236,450	\$ (236,450)	\$ -	
1360 - County Service Area #10	\$ 6,954,295	\$ (6,954,295)	\$ -	
3810100 - EM: CSA #10 SOLID WASTE	\$ 3,365,400	\$ (3,365,400)	\$ -	9.5
3810110 - EM: CSA #10 SOLID WASTE - SLT	\$ 309,002	\$ (309,002)	\$ -	
3810120 - EM: CSA #10 LIQUID WASTE	\$ 2,177,655	\$ (2,177,655)	\$ -	3
3810130 - EM: CSA #10 HAZARDOUS WASTE	\$ 802,997	\$ (802,997)	\$ -	
3810140 - EM: CSA #10 LITTER - SLT	\$ 27,787	\$ (27,787)	\$ -	
3810145 - EM: CSA #10 LITTER ABATEMENT	\$ -	\$ -	\$ -	
3898980 - EM: UNION MINE CLOSURE/POST CL	\$ 271,454	\$ (271,454)	\$ -	
Total	\$ 13,157,430	\$(13,157,430)	\$ -	32

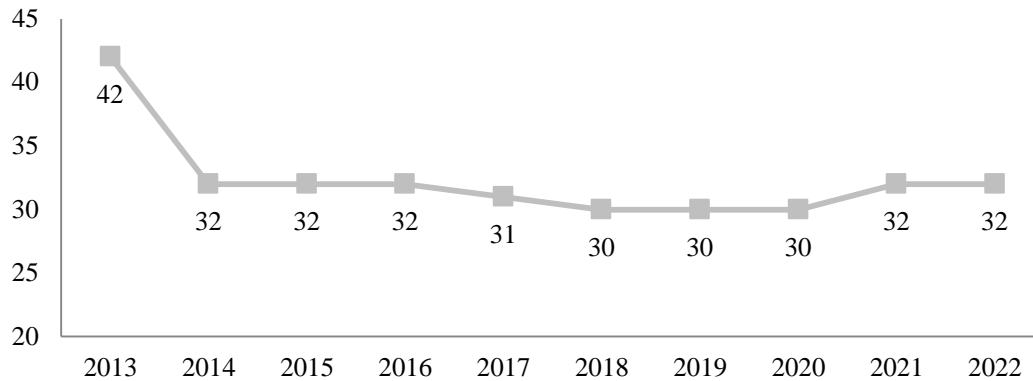
STAFFING TREND

Staffing for the Environmental Management Department has decreased over the past several years. A total of 7.0 Administration staff were moved from Environmental Management to the Community Development Agency Administration and Finance Division in 2014. In FY 2020-21, a Sustainability Coordinator (1 FTE), additional Waste Management Technician FTE, and Hazardous Material Recycling Specialist FTE were added, and 1 FTE Environmental Health Specialist III position was deleted, bringing the total to 32 FTEs.

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During FY 2020-21, one Development Technician I/II position (1 FTE) was added, with the understanding that this would be replacing a Development Aide I/II allocation (1 FTE). The deletion of the Development Aide position is included in this Recommended Budget, leaving the total FTEs for Environmental Management at 32. There are no other staffing changes for FY 2021-22.



RECOMMENDED BUDGET

The budget for Environmental Management is recommended at \$13,157,430, which is a decrease of \$353,752 (2.6%) when compared to the FY 2020-21 Adopted Budget. The Environmental Management Department programs do not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs (e.g. fees, licenses, permits, Federal and State revenues help to operate the programs). The changes in appropriations for this budget have equal changes to revenues.

This total includes the General Fund portion of the Department Budget, which is budgeted at \$2,743,423, an \$88,132 increase (3.3%) compared to the 2020-21 budget. This program continues to be supported by the department's CSA #10 Solid Waste discretionary fund balance to close the revenue deficit in General Fund programs. Consistent with previous years' budgets, any deficits in these General Fund programs are offset by a transfer of CSA #10 Solid Waste discretionary funds.

The remainder of the budget is in Special Revenue Funds.

The Environmental Management Countywide Special Revenue Fund, which includes the Hazardous Waste Management Plan fund, the Meyers Landfill fund, the Phillips 66 Settlement fund, the UPA Enforcement Penalties fund, and the funds for the Oil Payment Program and City/County Payment Program, is budgeted at \$194,019, a \$68,652 decrease (26.1%) compared to the 2020-21 budget.

County Service Area #3 includes both the Vector Control and Snow Removal programs, and is budgeted at \$3,265,693, a \$166,434 increase (5.4%) from the FY 2020-21 budget.

County Service Area #10 includes the Solid Waste, Liquid Waste, Hazardous Waste, and Litter Abatement Programs, as well as the Union Mine closure program. CSA #10 is budgeted at \$6,954,295, a \$539,666 decrease (-7.2%) compared with the FY 2020-21 Budget. Due to the Board's direction to increase the Solid Waste Tipping fees, County Service Area #10 now has budgeted additional revenue with which to balance Environmental Management's FY 2021-22 budget.

CAO Adjustments

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There were no adjustments made to the Department's budget request.

Sources & Uses of Funds

The Environmental Management Department is funded by a combination of taxes, assessments, state funding, grants, realignment distribution, and fees for services. The Environmental Management Department Special Revenue Fund programs do not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs. CSA #3 revenue is derived from ad valorem taxes and from special tax assessments on improved property. The Solid Waste, Hazardous Waste, Liquid Waste (Union Mine Wastewater Treatment Facility), and Litter Abatement programs (CSA #10) are funded by State grants, charges for services provided by the Department, fines for violations, designated special assessments (pass-through funds), Material Recovery Facility (west slope) landfill tipping fees, and charges to other EMD programs for staff time. A small amount of funding is received from other County Departments, including from the Department Transportation for roadside litter abatement (West Slope) and Health and Human Services Agency for public health-related services.